

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
PART XVII							
DEPARTMENT OF PUBLIC SAFETY							
(1) EXECUTIVE DIRECTOR'S OFFICE							
(A) Administration RAA							
Personal Services	AAA	1,849,408 28200	95,744			1,753,664 ^a (27.5 FTE)	
Health, Life, and Dental	AAK	2,868,769 28230	554,133		132,552 ^b	2,024,602 ^c	157,482
Short-term Disability	AAT	96,514 28260	17,971		3,421 ^b	71,405 ^d	3,717
Salary Survey and Senior Executive Service	ACE	2,568,781 28280	545,503		93,265 ^b	1,843,984 ^e	86,029
Shift Differential	ACK	215,262 28290	45,345		38,658 ^b	131,259 ^f	
Workers' Compensation	ACO	1,113,617 28310				1,113,617(T) ^g	
Operating Expenses	ACY	157,857 28340				157,857(T) ^g	
Legal Services for 2,113 hours	AES	128,449 28370				128,449(T) ^g	
Purchase of Services from Computer Center	AGC	36,922 28400				36,922(T) ^g	
Pueblo Data Entry Center Payments	AGE	8,486 28405	4,201				4,285
Multiuse Network Payments	AGG	1,323,351 28410	1,085,463			237,888 ^h	
Payment to Risk Management and Property Funds	AGM	446,041 28430				446,041(T) ^a	
Vehicle Lease Payments	AGW	16,246 28460			231 ^b	16,015(T) ⁱ	
Leased Space	AIG	1,043,955 28490	107,589		17,802 ^b	918,564 ^j	
Capitol Complex Leased Space	AIO	803,537 28520			2,865 ^b	800,672 ^k	

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Communications Services							
Payments	AJA	456,450 28530	30,925		6,737 ^b	416,830 ^l	1,958
Utilities	AJS	87,407 28560				87,407 ^m	
Distributions to Local Government	AKK	50,000 28580			50,000 ⁿ		
		13,271,052					

^a Of these amounts, \$2,149,813(T) shall be from indirect cost recoveries and \$49,892 from the Highway Users Tax Fund.

^b These amounts shall be from various sources of cash funds and the Division of Wildlife for dispatch services.

^c Of this amount, \$1,902,490 shall be from the Highway Users Tax Fund, \$26,288(T) shall be from user state agencies for dispatch services, \$16,475(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$79,349 shall be from various sources of cash funds exempt.

^d Of this amount, \$62,521 shall be from the Highway Users Tax Fund, \$592(T) shall be from user state agencies for dispatch services, \$91(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$8,201 shall be from various sources of exempt cash funds.

^e Of this amount, \$1,728,326 shall be from the Highway Users Tax Fund, \$25,711(T) shall be from user state agencies for dispatch services, \$9,235(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$80,712 shall be from various sources of exempt cash funds.

^f Of this amount, \$117,833 shall be from the Highway Users Tax Fund, and \$13,426 shall be from various sources of exempt cash funds.

^g These amounts shall be from indirect cost recoveries.

^h Of this amount, \$195,393(T) shall be transfers from other operating line items or lease purchase equipment line items in the Department, and \$42,495 shall be from the Highway Users Tax Fund.

ⁱ Of this amount, \$15,667(T) shall be from indirect cost recoveries, and \$348(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

^j Of this amount, \$459,143 shall be from the Highway Users Tax Fund, \$411,898(T) shall be from indirect cost recoveries, and \$47,523 shall be from various sources of exempt cash funds.

^k Of this amount, \$405,443(T) shall be from indirect cost recoveries, \$364,041 shall be from the Highway Users Tax Fund, and \$31,188 shall be from various sources of exempt cash funds.

^l Of this amount, \$408,807 shall be from the Highway Users Tax Fund, \$7,627(T) shall be from indirect cost recoveries and \$396 from various sources of exempt cash funds.

^m Of this amount, \$85,907 shall be from the Highway Users Tax Fund and \$1,500(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

ⁿ This amount shall be from the Hazardous Materials Safety Fund pursuant to Section 42-20-107, C.R.S.

(B) Special Programs *RAB*

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(1) Witness Protection Program	AKS	50,000 28610				50,000 ^a	
^a This amount shall be from reserves in the Witness Protection Fund pursuant to Section 24-33.5-106, C.R.S.							
(2) Colorado Integrated Criminal Justice Information System (CICJIS) ^{8, 168}	RAC						
Personal Services	AKT	965,844 28620	13,979			752,265(T) ^a (5.0 FTE)	199,600
Operating Expenses	AKW	326,502 28630	57,747			68,755(T) ^a	200,000
Leased Equipment	AKY	24,000 28650				24,000(T) ^a	
		1,316,346					
^a These amounts shall be from indirect cost recoveries.							
		14,637,398	RAB				
(2) COLORADO STATE PATROL ¹⁶⁹	RAD						
Colonel, Lt. Colonels, Majors, and Captains	AKU	3,174,005 28640				3,174,005 ^a (33.0 FTE)	
Sergeants, Technicians, and Troopers	AME	37,326,214 28670			764,768 ^b (13.0 FTE)	36,561,446 ^c (564.6 FTE)	
Civilians	AMP	4,447,930 28700			53,207 ^d (2.0 FTE)	4,394,723 ^c (79.5 FTE)	

				APPROPRIATION FROM			
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
Retirements	AMZ	400,000	28730			400,000 ^a	
Overtime	APE	1,122,994	28740		74,137 ^b	1,048,857 ^f	
Operating Expenses	APJ	6,538,181	28760		399,548 ^b	6,138,633 ^g	
Vehicle Lease Payments	APO	4,325,305	28765		94,292 ^b	4,204,629 ^h	26,384
Dispatch Services	ARI	5,897,318	28800		477,293 ⁱ	5,414,307 ^j	5,718
					(11.0 FTE)	(123.1 FTE)	
State Patrol Training Academy	ATA	2,093,026	28880		85,538 ⁱ	2,007,488 ^k	
					(1.0 FTE)	(16.0 FTE)	
Highway Safety Grants	ATH	500,000	28910			500,000(T) ^l	
Aircraft Pool ^{##}	ATR	472,399	28940		9,900 ^b	462,499 ^m	
						(6.0 FTE)	
Aircraft Engine Reserve	BBL	180,000	28970			180,000(T) ⁿ	
Capitol and Governor's Security	BBW	1,985,284	29000	1,246,091		739,193(T) ^o	
				(23.0 FTE)		(13.0 FTE)	
Highway Road Closure Fund	BDP	978,546	29030		461,041 ^b	517,505(T) ^l	
Nuclear Materials Transportation	BDZ	175,279	29060		175,279 ^p		
					(4.0 FTE)		
Hazardous Materials Routing	BFJ	635,555	29090		92,350 ^q	543,205 ^a	
					(1.5 FTE)	(6.5 FTE)	
Hazardous Materials Equipment	BFT	171,000	29120			171,000 ^a	
Vehicle Identification Number Inspections	BHD	47,666	29150		47,666 ^r		

				APPROPRIATION FROM				
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
Garage Operations	BLW	280,463	29180			7,889 ^b	272,574(T) ^s (1.0 FTE)	
Victim Assistance	BNK	223,529	29220				223,529(T) ^t (5.0 FTE)	
Counter-drug Program ^{##}	BNO	2,813,348	29235				2,684,347 ^u	129,001 (2.0 FTE)
Motor Carrier Safety and Assistance Program Grants	BNA	2,300,284	29236					2,300,284 (22.0 FTE)
Federal Safety Grants	BNP	1,196,035	29237					1,196,035 (3.8 FTE)
Indirect Cost Assessment	BLK	<u>5,066,571</u>	29240			115,287 ^b	4,825,416 ^v	125,868
			82,350,932	RAH				

^a These amounts shall be from the Highway Users Tax Fund.

^b Of these amounts, \$830,055 shall be from the E-470 Toll Road Authority, \$470,950 from fees for services collected from non-state agencies, \$133,810 shall be from the Vehicle Identification Number Inspection Fund pursuant to Section 42-5-204, C.R.S., \$2,735 shall be from the Division of Wildlife, and \$489,312 shall be from various sources of cash funds.

^c Of this amount, \$35,597,570 shall be from the Highway Users Tax Fund, \$916,323(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, and \$47,553 shall be from various sources of exempt cash funds.

^d Of this amount, \$29,286 shall be from the E-470 Toll Road Authority, and \$23,921 shall be from the Vehicle Identification Number Inspection Fund pursuant to Section 42-5-204, C.R.S.

^e Of this amount, \$4,345,764 shall be from the Highway Users Tax Fund, and \$48,959(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

^f Of this amount, \$1,023,595 shall be from the Highway Users Tax Fund, and \$25,262(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

^g Of this amount, \$6,015,146 shall be from the Highway Users Tax Fund, and \$111,459(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, and \$12,028 shall be from various sources of exempt cash funds.

^h Of this amount, \$4,160,511 shall be from the Highway Users Tax Fund and \$44,118 from various sources of exempt cash funds.

ⁱ Of these amounts, \$380,523 shall be from user fees collected from non-state agencies, \$34,517(T) shall be from the Division of Wildlife in the Department of Natural Resources, and \$147,791 shall be from various sources of cash funds.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^j Of this amount, \$4,778,842 shall be from the Highway Users Tax Fund, \$224,430(T) shall be from the Department of Corrections, \$163,381(T) shall be from the Department of Transportation, \$105,736(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, \$44,647(T) shall be from the Department of Revenue, \$17,021(T) shall be from the Department of Natural Resources, \$5,839(T) shall be from the Department of Higher Education (Adams State College), \$61(T) shall be from the Department of Public Safety (Colorado Bureau of Investigation), \$21(T) shall be from the Department of Agriculture, and \$74,329 from various sources of exempt cash funds.

^k Of this amount, \$1,546,363 shall be from the Highway Users Tax Fund, and \$461,125(T) shall be from user fees collected from other state agencies.

^l These amounts shall be from the Department of Transportation.

^m Of this amount, \$288,407 shall be from the Highway Users Tax Fund, and \$174,092(T) shall be from user fees collected from other state agencies.

ⁿ This amount shall be from reserves in the Aircraft Engine Reserve Fund.

^o Of this amount, \$295,925 shall be from indirect cost recoveries, \$247,592 shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$195,676 shall be from the Legislative Department.

^p This amount shall be from the Nuclear Materials Transportation Fund pursuant to Section 42-20-511, C.R.S.

^q This amount shall be from the Hazardous Materials Safety Fund pursuant to Section 42-20-107, C.R.S.

^r This amount shall be from the Vehicle Identification Number Inspection Fund pursuant to Section 42-5-204, C.R.S.

^s This amount shall be from user fees collected from other state agencies.

^t This amount shall be from the Victims Assistance and Law Enforcement Fund appropriated in the Department of Public Safety, Division of Criminal Justice.

^u This amount shall be from local governments for the purchase of counter-drug equipment from the federal government pursuant to Title 10, Chapter 18, Section 381 U.S.C., and shall be classified as exempt pursuant to Section 24-77-102(1), C.R.S.

^v Of this amount, \$4,662,284 shall be from the Highway Users Tax Fund and \$57,261(T) shall be from user agencies for dispatch services, and \$105,871 shall be from various sources of exempt cash funds.

(3) OFFICE OF PREPAREDNESS, SECURITY AND FIRE SAFETY ^{RAJ}

Personal Services	<i>BNR</i>	358,046	29270	84,194	163,887 ^a	109,965(T) ^b	
				(1.0 FTE)	(3.0 FTE)	(2.0 FTE)	
Operating Expenses	<i>BPA</i>	167,362	29300	7,677	144,514 ^a	15,171(T) ^b	
Federal Grants	<i>BPI</i>	925,256	29310				925,256
							(6.5 FTE)
Indirect Cost Assessment	<i>BPT</i>	26,741	29330		15,933 ^a	10,808(T) ^b	
			1,477,405	^{RAK}			

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a These amounts shall be from the Firefighter and First Responder Certification Fund, the Fire Service Education and Training Fund, the Hazardous Materials Responder Voluntary Certification Fund, the Fire Suppression Cash Fund, the Fireworks Licensing Cash Fund, and other sources of cash funds pursuant to Section 24-33.5-1203, C.R.S.

^b These amounts shall be from Limited Gaming Fund appropriated in the Department of Revenue.

(4) DIVISION OF CRIMINAL JUSTICE⁴

(A) Administration ^{RAL}

Personal Services ¹⁷⁰	<i>BRC</i>	2,081,230	29360	788,339 (14.5 FTE)	353,583 ^a (5.6 FTE)	503,229 ^b (5.9 FTE)	436,079 (7.5 FTE)
Operating Expenses	<i>BRM</i>	217,296	29390	108,692	26,037 ^a	43,141 ^c	39,426
Indirect Cost Assessment	<i>CMP</i>	748,941	29420		34,027 ^a	5,085 ^d	709,829
		<u>3,047,467</u>					

^a These amounts shall be from the Victim Assistance and Law Enforcement Fund pursuant to Section 24-33.5-506, C.R.S.

^b Of this amount, \$438,588(T) shall be from indirect cost recoveries, and \$64,641 shall be from reserves in the Drug Offender Surcharge Fund pursuant to Section 18-19-103, C.R.S.

^c Of this amount, \$35,451(T) shall be from indirect cost recoveries, and \$7,690 shall be from reserves in the Drug Offender Surcharge Fund pursuant to Section 18-19-103, C.R.S.

^d This amount shall be from reserves in the Drug Offender Surcharge Fund pursuant to Section 18-19-103, C.R.S.

(B) Victims Assistance ^{RAM}

Federal Victims Assistance and Compensation Grants	<i>CAW</i>	10,920,517	29450				10,920,517
State Victims Assistance and Law Enforcement Program ^{171, 172}	<i>CCG</i>	879,178	29480		879,178 ^a		
		<u>11,799,695</u>					

^a This amount shall be from the Victims Assistance and Law Enforcement Fund pursuant to Section 24-33.5-506, C.R.S.

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Juvenile Justice and Delinquency Prevention <i>RAN</i>							
Juvenile Justice							
Disbursements	<i>BWA</i>	<u>1,192,733</u> <i>29510</i>					1,192,733
		1,192,733					
(D) Community Corrections ¹⁷³ <i>RAO</i>							
Community Corrections							
Boards Administration	<i>CGA</i>	<u>1,343,785</u> <i>29650</i>		1,343,785			
Transition Programs including standard residential services at an average rate of \$34.70 per day per offender, and specialized substance abuse treatment at an average rate of \$51.05 per day per offender	<i>CGN</i>	<u>16,634,114</u> <i>29660</i>		16,634,114			
Diversion Programs including standard residential services at an average rate of \$34.70 per day per offender, and standard nonresidential services at an average rate of \$4.71 per day per offender	<i>CGX</i>	<u>17,754,294</u> <i>29690</i>		17,754,294			
Transitional Mental Health Bed Differential	<i>CIA</i>	<u>222,235</u> <i>29720</i>		222,235			
Specialized Services	<i>CIR</i>	<u>55,000</u> <i>29750</i>		55,000			

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Day Reporting Center	<i>CKB</i>	284,382	29780	284,382			
Substance Abuse Treatment Program	<i>CKK</i>	533,686	29790		533,686 ^a		
		36,827,496					
^a This amount shall be from the Drug Offender Surcharge Fund pursuant to Section 18-19-103, C.R.S.							
(E) Crime Control and System Improvement <i>RAR</i>							
State and Local Crime Control and System Improvement Grants	<i>CMB</i>	9,900,747	29810				9,900,747
Sex Offender Surcharge Fund Program	<i>CME</i>	152,640	29840		152,640 ^a (1.5 FTE)		
Sex Offender Supervision	<i>CML</i>	277,194	29860	277,194 (3.2 FTE)			
Animal Cruelty	<i>CMR</i>	2,000	29865		2,000 ^b		
Colorado Regional and Community Policing Institute	<i>CMS</i>	61,390	29867			61,390(T) ^c	
Federal Grants	<i>CMT</i>	13,772,566	29870				13,772,566 (28.0 FTE)
		24,166,537					

^a This amount shall be from the Sex Offender Surcharge Fund pursuant to Section 18-21-103, C.R.S.

^b This amount shall be from reserves in the Animal Cruelty Prevention Fund pursuant to Section 18-9-201.7, C.R.S.

^c This amount shall be transferred from custodial funds administered by the P.O.S.T. Board in the Department of Law.

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
			77,033,928	RAQ				
(5) COLORADO BUREAU OF INVESTIGATION###								
(A) Administration RAS								
Personal Services	COJ	304,200	29880	250,177		54,023 ^a		
				(3.0 FTE)		(1.0 FTE)		
Operating Expenses	COT	18,358	29910	12,756		5,602 ^a		
Vehicle Lease Payments	CRN	212,774	29930	183,858			19,916(T) ^b	9,000
Federal Grants	CRT	824,906	29950					824,906
								(3.0 FTE)
Indirect Cost Assessment	CRZ	200,024	29990			118,735 ^c	81,289 ^d	
		1,560,262						

^a These amounts shall be from fingerprint and name check processing fees for services collected from non-state agencies.

^b This amount shall be from Limited Gaming funds appropriated in the Department of Revenue.

^c This amount shall be from various sources of cash funds.

^d This amount shall be from various sources of exempt cash funds.

(B) Colorado Crime Information Center (CCIC)⁸

(1) CCIC Program Support RBN

Personal Services	DCD	744,976 30260	694,775 (13.8 FTE)		50,201 (1.2 FTE)		
Operating Expenses	DCN	200,853 30290	120,866		46,194 ^a	19,933(T) ^b	13,860
		945,829					

^a This amount shall be from fees for services collected from non-state agencies.

^b This amount shall be from fees for services collected from other state agencies.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Identification ^{RAU}							
Personal Services	DDI	2,470,637 29995	1,022,427 (22.3 FTE)		1,157,732 ^a (20.2 FTE)	290,478(T) ^b (4.6 FTE)	
Operating Expenses	DDL	3,251,934 30000	244,011		1,615,829 ^a	1,392,094(T) ^b	
Lease/Lease Purchase Equipment	DDM	<u>440,403</u> 30002			240,403 ^a	200,000 ^b	
		6,162,974					

^a These amounts shall be from fingerprint and name check processing fees for services collected from non-state agencies.

^b These amounts shall be from fingerprint and name check processing fees for services collected from other state agencies.

(3) Information Technology ^{RAW}							
Personal Services	DDO	1,102,532 30005	1,055,735 (16.0 FTE)		46,797 ^a (1.0 FTE)		
Operating Expenses	DDP	<u>1,292,138</u> 30010	646,406		630,220 ^b	15,512 ^c	
		2,394,670					

^a This amount shall be from fees collected from the Sex Offender Registry pursuant to Section 16-22-110(7), C.R.S.

^b Of this amount, \$584,409 shall be from fingerprint and name check processing fees for services collected from non-state agencies and \$45,811 shall be from fees collected from the Sex Offender Registry pursuant to Section 16-22-110(7), C.R.S.

^c This amount shall be from exempt sources of cash funds.

(C) Laboratory Services ^{RAV}							
Personal Services	CSH	4,126,034 30020	4,126,034 (58.5 FTE)				
Operating Expenses	CSR	1,328,960 30050	1,295,794			33,166(T) ^a	

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	\$	\$	\$	\$	\$	\$	\$
Lease/Lease Purchase Equipment	<i>CVC</i> 157,386	30080	157,386				
	5,612,380						
<p>^a Of this amount, \$18,328 shall be from the Victims Assistance and Law Enforcement Fund appropriated in the Department of Public Safety, Division of Criminal Justice, and \$14,838 shall be from the Offender Identification Fund.</p>							
(D) Investigative Services¹⁷⁴	<i>RAY</i>						
Personal Services	<i>DAP</i> 2,659,365	30140	2,046,635			612,730(T) ^a	
			(26.0 FTE)			(7.0 FTE)	
Operating Expenses	<i>DAT</i> 211,249	30170	160,232			51,017(T) ^a	
	2,870,614						
<p>^a These amounts shall be from Limited Gaming funds appropriated in the Department of Revenue.</p>							
(E) State Point of Contact - National Instant Criminal Background Check Program	<i>RBM</i>						
Personal Services	<i>DBS</i> 1,000,383	30240	1,000,383				
			(22.0 FTE)				
Operating Expenses	<i>DBY</i> 344,057	30245	344,057				
	1,344,440						
		20,891,169	<i>RBO</i>				
TOTALS PART XVII							
(PUBLIC SAFETY)^{2,3}		\$196,390,832	\$54,726,129		\$9,474,947	\$89,008,476 ^a	\$43,181,280

^a Of this amount, \$13,923,644 contains a (T) notation, and \$71,928,147 is from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a), C.R.S.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~2 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2003-04. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ BO 4/29/03 1:35P.

3 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

~~4 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division, and Division of Youth Corrections; Judicial Department, Probation and Related Services; Department of Public Safety, Division of Criminal Justice; Department of Revenue, Motor Vehicle Business Group, Motor Vehicle Division; and Department of Transportation, Office of Transportation Safety -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.~~ BO 4/29/03 1:35 P.

8 Department of Corrections, Support Services, Information Systems Subprogram; Department of Human Services, Office of Information Technology Services; and Division of Youth Corrections; Judicial Department, Courts Administration, Integrated Information Services; Department of Public Safety, Executive Director's Office, Special Programs, Colorado Integrated Criminal Justice Information System (CICJIS); and Colorado Bureau of Investigation, Colorado Crime Information Center (CCIC) -- The Department of Corrections, the Department of Human Services, the Judicial Department, the Department of Public Safety, and the Colorado District Attorney's Council are requested to develop an update of a plan for consistent policies among all of the agencies for providing public access to criminal history information. The plan should address, but should not be limited to: (1) The pros and cons of bulk distributions of electronic criminal history data to private companies; (2) an update on the success of the Internet access to criminal records initiative; and (3) a uniform fee schedule for providing criminal history information to the public that

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

will be applied in a consistent manner by each of the justice agencies and that will include recovery of a reasonable portion of the costs associated with building and maintaining the information systems of the justice agencies pursuant to Section 24-72-205 (4), C.R.S. The Department of Public Safety is requested to coordinate a report from said agencies to the Joint Budget Committee and the Judiciary Committees of the Senate and House of Representatives by September 1, 2003, summarizing the public access plan and proposing any legislative changes that may be needed to implement the plan.

~~168 Department of Public Safety, Executive Director's Office, Special Programs, Colorado Integrated Criminal Justice Information System (CICJIS) -- It is the intent of the General Assembly that with this appropriation the Colorado Bureau of Investigation in the Department of Public Safety, the Judicial Department, the Department of Corrections, the Division of Youth Corrections in the Department of Human Services, and the Colorado District Attorneys' Council should be able to improve the Colorado Integrated Criminal Justice Information System to achieve a match between felony court filings and the initial charges in at least ninety percent of the cases by December 31, 2003, and ninety five percent of the cases by June 30, 2004.~~

BO 4/25/03 1:36P.

~~169 Department of Public Safety, Colorado State Patrol -- The Department is requested to submit to the Joint Budget Committee a detailed summary of FTE assigned to the field and to special programs on a quarterly basis beginning on August 15, 2003. Each quarterly report should include comparative information about the historical assignment of all uniformed positions, vacant positions, State Patrol Academy graduates, employee turnover (including service and disability retirements), and trooper deployment.~~

BO 4/25/03 1:36P.

~~170 Department of Public Safety, Division of Criminal Justice, Administration, Personal Services -- It is the intent of the General Assembly that the Division of Criminal Justice use the appropriation to this line item to fulfill its statutory responsibilities pertaining to parole guidelines pursuant to section 17-22.5-404 (6), C.R.S.~~

BO 4/25/03 1:36P.

~~171 Department of Public Safety, Division of Criminal Justice, Victims Assistance, State Victims Assistance and Law Enforcement Program -- It is the intent of the General Assembly that the VALE Board allocate \$62,521 from the VALE Fund in FY 2003-04 to the Department of Law for the position of victim services coordinator. The VALE Board is expected to adjust its grant awards to other programs and State agencies to accommodate the amount that shall be provided to the Department of Law.~~

BO 4/25/03 1:36P.

172 Department of Public Safety, Division of Criminal Justice, Victims Assistance, State Victims Assistance and Law Enforcement Program -- The State VALE Board is requested to submit recommendations on grants to state agencies to the Joint Budget Committee by January 2, 2004.

173 Department of Public Safety, Division of Criminal Justice, Community Corrections -- Appropriations for community corrections programs are

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

based on assumptions that providers of community corrections programs will collect client fees of up to \$17 per day for residential programs and up to \$3 per day for nonresidential programs. Pursuant to its authority to administer and execute contracts under Section 17-27-115, C.R.S., and in accordance with Section 17-27-107, C.R.S., the Division of Criminal Justice is requested to ensure that every reasonable effort is made to achieve such collections.

~~174 Department of Public Safety, Colorado Bureau of Investigation, Investigative Services — It is the intent of the General Assembly that a portion of the costs for genetic testing of sex offenders shall be paid from the Sex Offender Identification Fund created in Section 24-23.5-415.5, C.R.S., as soon as there are sufficient revenues in the fund. To this end, the General Assembly requests that the Colorado Bureau of Investigation submit a report to the Joint Budget Committee by October 1, 2003, on the revenues and balance of the sex offender identification fund and the cost of genetic testing of sex offenders. This report should also include an analysis of ways to increase the success of collecting reasonable testing fees from sex offenders, including but not limited to evaluating what methods could be implemented to increase revenues or reduce costs in order to make this program self-sufficient in future fiscal years.~~

Bo 4/29/03 1:37P